

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Franklin Police Communications Period: 2003

**Total Received:** \$105,035.88  
**Total Actual:** \$153,180.60  
**Difference:** \$48,144.72 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	63.875	53.884
Total 911 calls handled by the PSAP	7,665	5.290
Total wireless 911 calls handled by the PSAP	3.124	451
Percentage of wireless to total calls :0.84%		Percentage of wireless to 9-1-1 calls :8.53%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Phase II mapping system	\$ 62,064.42	\$ 100,805.65
CAD interface for new ALI format	\$ 5,750.00	\$ 5,750.00
Monitors for mapping	\$ 0.00	\$ 2,697.30
DVD player for mapping	\$ 0.00	\$ 419.78
Total dedicated wireless Equipment :	\$ 67,814.42	\$ 109,672.73

**Shared Equipment:**

Description	Estimated	Actual
CPE lease and maintenance	\$ 24,723.00	\$ 32,960.76
Mapping system maintenance	\$ 5,886.15	\$ 0.00
Logging recorder lease	\$ 0.00	\$ 5,575.58
Total Shared Equipment for Formula:	\$ 30,609.15	\$ 38,536.34

Estimated:  $\frac{3,124}{63,875} \times \$ 30,609.15 = \$ 3,189.46$

Actual:  $\frac{451}{53,884} \times \$ 38,536.34 = \$ 4,015.49$

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Wireless trunk monthly	\$ 4,032.00	\$ 3,456.00
Trunk installation	\$ 0.00	\$ 1,020.00
Total LEC Costs :	\$ 4,032.00	\$ 4,476.00

**Personnel Costs:**

Description	Estimated	Actual
Salary and benefits	\$ 273,644.47	\$ 336,049.73
Total Shared Equipment for Formula:	\$ 273,644.47	\$ 336,049.73

Estimated:  $\frac{3,124}{63,875} \times \$ 273,644.47 = \$ 30,000.00$

Actual:  $\frac{451}{53,884} \times \$ 336,049.73 = \$ 35,016.38$

**Mid-Year Adjustment:**

Description	Estimated	Actual
Carryover for trunk installation	\$ 1,860.00	\$ 0.00
Total of mid-year adjustment:	\$ 1,860.00	\$ 0.00

**Carryover Request:**